The Governing Body of Derby Recreation Commission

will meet on the 9th day of July, 2013 at 5:45P.M. at the Oaklawn Activity Center for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at the Derby Recreation Center and will be available at this hearing.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

,	Prior Year	Current Year	Proposed Budget
	Actual	Estimated	Year
Fund	2011-2012	2012-2013	2013-2014
General	\$4,009,438	\$4,206,415	\$7,543,325
Emp. Ben./Gen. Liability	\$538,418	\$586,447	\$828,800
Totals	\$4,547,856	\$4,792,862	\$8,372,125
Lease Purchase:			
Principal Balance @ Beg of FY	NA	NA	NA

Recreation Commission Segretary

RECEIVED

JUL 1 0 2013

Sedgwick Co. Clerk

Sponsoring USD/City Address

CERTIFICATE

2013-2014

To the Clerk of Derby USD 260 We, the undersigned officers of **Derby Recreation Commission**

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

1 3			
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Page	<u>2013-2014</u>	
Table of Contents for Adopted Budget:	No.	Adopted Budget of	
Statement of Cond. Lease-Purchase and		Expenditures for the	પ્રાથમિક જિલ્લા
Certificate of Particpation	NA	Proposed Budget Year	
General	2	7,543,325	
Employee Ben./General Liability	3	828,800	
TOTAL		8,372,125	
Budget Summary	0	YM.	
State Use Only		Kit D	Ruff
Received			1860
Reviewed By		Territal The	teman
		1/0/1/1/	
Follow-up: YesNo		Kolynt 7/0	Mysto.

Derby USD 260 Derby Recreation Commission 120 E. Washington PO Box 324 Derby, Kansas 67037 Derby, Kansas 67037

Provide point of contact: Frank Seitz, Superintendent of Recreation

POC phone number:

(316)788-3781

PERMANENT Recreation Commission Address

2013-2014

GENERAL FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
General Fund	2011-2012	2012-2013	2013-2014
Unencumbered Cash Balance	\$2,465,822	\$2,900,515	\$3,090,000
Receipts:	<u> </u>	02 ,700,515	\$3,070,000
Appropriation from USD 260	\$2,373,777	\$2,401,000	\$2,450,000
Recreation Center	\$711,077	\$687,850	\$722,850
Adult Programs	\$241,128	\$209,200	\$232,600
Youth Programs	\$300,834	\$291,000	\$315,700
Oaklawn Programs	\$603	\$950	\$775
Special Programs	\$22,738	\$25,600	\$21,700
Rock River Rapids	\$729,440	\$719,500	\$650,000
Other	\$50,246	\$49,500	\$46,500
Oaklawn Activity Center	\$5,808	\$5,300	\$8,200
Intergovernmental Grants	\$0	\$0	\$0
Interest on Idle Funds	\$8,480	\$6,000	\$5,000
Total Receipts	\$4,444,131	\$4,395,900	\$4,453,325
Resources Available	\$6,909,953	\$7,296,415	\$7,543,325
Expenditures:		-	
General Operating	\$740,188	\$836,500	\$863,500
Recreation Center	\$840,604	\$884,900	\$1,228,600
Capital Fund	\$668,696	\$538,000	\$3,083,625
Maintenance	\$92,748	\$122,300	\$159,000
Youth Programs	\$295,929	\$331,550	\$361,400
Adult Programs	\$264,561	\$236,850	\$277,800
Oaklawn Activity Center	\$226,782	\$435,650	\$573,700
Oaklawn Programs	\$51,106	\$53,300	\$67,600
Special Programs	\$30,701	\$31,700	\$33,500
Rock River Rapids	\$748,146	\$703,274	\$650,000
Other	\$49,977	\$32,391	\$244,600
Appropriations to USD 260	\$0	\$0	
Total Expanditures	\$4,009,438	\$4,206,415	\$7,543,325
Total Expenditures Unencumbered Cash Balance	\$2,900,515	\$3,090,000	\$7,343,323

EMPLOYEE BENEFIT FUND PAGE

Adopted Budget	Prior Year Actual 2011-2012	Current Year Estimated 2012-2013	Proposed Budget Year 2013-2014
Unencumbered Cash Balance	\$111,360	\$172,942	\$201,500
Receipts:			
Appropriation from USD 260	\$600,000	\$615,000	\$627,300
Interest on Idle Funds			
Total Receipts	\$600,000	\$615,000	\$627,300
Resources Available	\$711,360	\$787,942	\$828,800
Expenditures:	\$11,500		
Employee Benefits/Liability Ins.	\$538,418	\$586,447	\$828,800
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Total Expenditures	\$538,418	\$586,447	\$828,800
Unencumbered Cash Balance	\$172,942	\$201,495	

Affidavit of Legal Publication

STATE OF KANSAS)

SS.

County of Sedgwick)

Monica Woolard, being first duly sworn, deposes and says: That he/she is Legal Manager of

The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, Kansas, in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for **1 week** the first publication thereof being made as aforesaid on the **26th** day of **June**, 2013, with subsequent publications being made on the following dates:

Herrica Whe anex

Subscribed and sworn to before me this 26th day of June, 2013.

Motary Public

NOTARY PUBLIC - State of Kansas
LINDA S. STINNETT
My Appt. Exp. 2-19-16

Printer's Fee \$106.50
Additional copies: \$

Legal Publication

(Published in The Derby Informer on June 26, 2013)

State of Kansas Recreation Commission 2013-2014

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Proposed Budget Prior Year Current Year Estimated Year Actual Fund 2011-2012 2012-2013 2013-2014 General \$4,009.438 \$4,206,415 \$7,543,325 \$828,800 Emp. Ben./Gen. Liability \$538.418 \$586,447 \$8.372,125 Totals \$4,547,856 \$4,792,862 Lease Purchase: Principal Balance @ Beg of FY NA NA

Recreation Commission Septetary